



Natural Resources Wales Business Plan 2014 - 2015

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Introduction

As a new organisation, the Corporate Plan 2014 - 2017 represents our intended journey. Whilst we will have a focus on delivery throughout this period, the first of these three years is shown in this Business Plan. Our focus will be to further develop our integrated and collaborative working, and designing and embedding the ecosystem approach. Our proposals are set at a time of financial challenge and ongoing discussion of how best public services are organised and delivered in Wales.

This Business Plan for 2014 – 2015 sets out our priorities for delivery. They are set within our desire for Wales to be a place where our air, land and water are managed sustainably by using **Good Knowledge** to achieve **a Good Environment** that is **Good for People** and is **Good for Business**. We will deliver this through being a **Good Organisation**.

These five “Good” statements form our five delivery programmes. They have been established to enable us to deliver our statutory role and support delivery of the outcomes we share with Welsh Government. We monitor the achievement of outcomes using a number of indicators.

This plan describes our priorities across these five delivery programmes, how we deploy our resources to each programme, and the work we are going to focus on during the plan. It additionally shows the targets and measures we will use to see if we are delivering to the right standard.

The targets and measures in this plan will contribute to our Corporate Dashboard. When coupled with the monitoring of indicators which track progress towards our Corporate Plan and outcomes, this forms our performance framework allowing our Board, Welsh Government, stakeholders and the public to hold us to account for successful delivery.

Our Purpose

Our purpose is to ensure that the environment and natural resources of Wales are sustainably maintained, sustainably enhanced and sustainably used, now and in the future.

Outcomes and Remit

Our responsibilities are clear in our founding legislation. Welsh Ministers set their objectives for us through long-term outcomes and an annual Remit Letter.

We are expected to align our work to help achieve Welsh Government's long-term outcomes. These have been developed with our sponsoring department and are summarised below and described in full in Appendix 1, as well as in the Framework Document drawn up by Welsh Government within which we are expected to operate:

- Outcome 1 - Enhancing our environment
- Outcome 2 - Protecting people
- Outcome 3 - Supporting enterprise and jobs
- Outcome 4 - Improving the nation's health
- Outcome 5 - Viable and vibrant places
- Outcome 6 - Delivering social justice
- Outcome 7 - Supporting skills and knowledge

In support of these long-term outcomes, the Welsh Government have set priorities for this year. These are set out in our annual Remit Letter shown in Appendix 2. **We have yet to receive the Remit Letter and therefore this section may need to be slightly amended.**

We have worked Welsh Government officials to ensure that Ministerial priorities, such as those indicated in the Autumn Ministerial Statement, "shaping a more Prosperous and resilient future" have been fully reflected in our plans. They set out that by sustainably using our resources, we have the opportunity to drive growth and exploit new markets, increase efficiency and improve the resilience, safety and prosperity of our communities, our economy and our environment.

The four priorities are:

1. To drive **green growth** by managing natural resources more efficiently and effectively.
2. To drive the **efficient use of resources** to reinforce our action on green growth.
3. To **enhance the resilience and diversity** of both our natural resources and the key sectors that depend upon them.
4. To build climate resilience, and improve the resilience of vulnerable groups as a means of **tackling poverty**.

The business case that supported the decision to establish Natural Resources Wales identified the benefits that we will be expected to realise over the first decade of our existence. These efficiency and benefits targets are an integral part of our business and corporate planning and they are spread across our five

delivery programmes. There are three types of benefits that we are expected to deliver:

1. **Better delivery for Wales:** so that we align our work more clearly with Wales' priorities, with sustainable development at the heart of all that we do
2. **Better outcomes for Wales:** so that we provide joined up advice and clearer guidance in our roles as adviser and statutory consultee as a single organisation
3. **Better value for money:** we expect to generate benefits of £158 million over our first 10 years through the greater efficiencies gained by bringing three organisations into one.

In order to deliver these above benefits we are undertaking a significant programme of change within the organisation to achieve the stand-alone capability and value for money that are achievable from the creation of Natural Resources Wales. In parallel, we are implementing a more transformational programme of work to develop our culture, ways of working and people. Only at this point will we truly realise the potential and benefits that the creation of Natural Resources Wales can provide. These benefits will be measured in the Benefits scorecard developed to accompany the business plan and corporate plan, the targets and measures for which are included within the most relevant overarching Programme.

Planning our Delivery

Each of our five Programmes has:

- An **outcome** for Wales; this is taken from our Corporate Plan and aligns with the outcomes we share with Welsh Government.
- A number of **indicators** which we will use to monitor delivery of the outcome.
- A number of commitment statements showing our priorities for the programme.
- A list of focus areas showing the **outputs** we expect to deliver across the programme along with **targets and measures** we will use to demonstrate delivery.

How this fits together:

Our Programmes will be the link between the delivery of outcomes for Wales and its population, and how we organising ourselves to deliver the necessary tasks.

Our Directors oversee the programmes, which are cross cutting in nature, to assess is the outcome is being achieved. Our Directors also have responsibility for planning, organising and monitoring how our staff deliver in line with our targets and measures. By joining achievement of outcomes to delivery of targets and measures in this way we can use performance information at both levels to help us make strategic decisions, respond to changing circumstances, and ensure our delivery is remains relevant.

The targets and measures in this plan will contribute to our Corporate Dashboard. When coupled with the monitoring of indicators which track progress towards our Corporate Plan and outcomes, this forms our performance framework which allows us to keep our plans relevant and enables our Board, Welsh Government, stakeholders and the public to hold us to account for successful delivery.

We will be open about reporting our delivery against our Corporate Plan and annual Business Plans. We will publish results in our Annual Report and our Board will publicly discuss performance at least three times a year.

The next section shows detail of the work we intend to carry out with each of our five programmes. We define the outcome we are aiming to achieve, and state the indicators which will show progress that is being made. We show the amount of money and staff time we expect to deploy on each programme. Our focus will be on delivery and we set out what we intend to achieve in 2014 - 15 but also show how our work will run into 2015 - 16 and 2016 - 17.

Good Knowledge

Programme Director: Ceri Davies

Outcome: To gain wisdom and understanding of our natural environment and how we affect it – using evidence and applying learning from experience, so that Wales makes good decisions

Indicator K1: Development of the Ecosystem approach and Natural Resource Plans

- Number of Natural Resources Wales approaches (subject areas considered) produced that reflect the needs of Wales based on a single view of natural resources management principles and their application
- The area covered by natural resource plans will be a longer term indicator as the approach is developed and the proposed Environment Bill is adopted.

Indicator K2: Our data is used by others for decision making

- Number of raw datasets, covering the extent of a feature across Wales, that are published for re-use by us or on our behalf (if we can have figures for the total, and the number we publish ourselves as part of the total then that would be ideal)
- Number of Access to Information requests

Indicator K3: Building our expertise

- We build our evidence base, securing and using the intellectual capital of our organisation through increasing the level of qualification, professional membership and Continuing Professional Development.

Resource allocation to this programme:

We expect to direct £13m including 185 full time equivalent staff towards delivering this programme in 2014 – 2015.

K1: We will develop Wales' approach to natural resource management, using the ecosystem approach as a basis for decision making.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Develop our strategic approach to Natural Resource Management to ensure they can support us now and in the future. Work with partners, including Welsh Government.	Strategy developed.	Work with Welsh Government and align strategy and develop case studies.	Work with Welsh Government and align strategy and develop case studies.
Develop the supporting toolkit to embed the ecosystem approach.	Develop three Natural Resource Management trials (Dyfi, Rhondda, Tawe) identifying opportunities and prioritised actions to learn lessons about the approach. Undertake further work on forest plans in the Dyfi and Gethin, along with flood risk in the Clwyd. Develop guidance and programme for implementation.	Undertake and progress the trials. Programme of plans established. Implement.	Learn lessons from trials and make recommendations for implementation for Wales. Plans delivered. Implement.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	Publish and consult on the review of salmon stocking and hatcheries.	Review consultation responses and develop action plan.	Implement proposed actions.
Work with Welsh Government to: Ensure their legislative programme, including the Planning Bill and Future Generations Bill supports Natural Resource Management provisions in, and, ensure legislation reviews are supported	Bills formalised. Identify and develop proposals for legislative reform to support the implementation of Natural Resource Management approach.	Bills adopted.	Implement.
Work with Welsh Government to develop funding mechanisms, such as the Rural Development Plan and structural funds, Payment for Ecosystem Services, and biodiversity offsetting, to support the Natural Resource Management approach.	Identify funding programmes and secure match funding.	Implementation.	Implementation.
Develop and use our information technology capability in areas such as Geographic Information Systems, mapping, modelling etc. to support Natural Resource Management planning and the dissemination of information.	Develop Foundation Enterprise Geographic Information Systems.	Geographic Information Systems System Integration.	Geographic Information Systems System Integration.

K2: We will ensure we have a good understanding of our environment, economy and people in Wales, and of Wales' place in the world, and will continue to review our evidence to ensure that it is fit for the challenges facing the natural resources of Wales.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Work with Welsh Government and others to map "trusted" sources of evidence to understand what is available, where there are gaps and how we can collaborate on filling the gaps.	Develop and agree our overarching integrated evidence strategy and action plan.	Implement actions.	Implement actions.
Understand the constraints of our evidence base and build our capability to supplement this with our expertise and experience.	We develop expertise and establish a means of collecting evidence from		

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	significant events (incidents, developments, permit decisions etc.).		
Review our monitoring strategy to inform and support our operational remit.	Review and implement our monitoring, analysis and reporting programme across our functions. Complete Laboratory Information Management Solution. New sampling operating model. Sampling and laboratory efficiencies. Migrate telemetry. Hydrometric and geoscience archive.		
Work with Welsh Government on the delivery of a State of Natural Resources report and our track progress in delivering resilient ecosystems.	Develop.	Implement.	Report.
Review and evaluate our long term environmental monitoring information to demonstrate the effectiveness of our interventions.	Prepare a specific list of projects and undertake review.	Implement.	Implement.
Support the development of citizen science in Wales to support our own evidence base and that of others.	Develop a programme of support initiatives.	Implement.	Implement.
Support the availability of evidence through the development of the Wales Information Hub, working with Welsh Government to secure its launch.	Work with Welsh Government to launch the Wales Information Hub.		
Make our data and information accessible to others.	Develop a common platform for holding our data and information.	Continue to develop data holding and sharing services	Continue to develop data holding and sharing services

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	Develop data and information sharing services with stakeholders.		

K3: We will develop and manage a sound evidence base to support our strategic and operational decision making and informed decision making by others.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Develop our modelling and forecasting capability to support decision making and work with others to develop our capability to use futures techniques such as horizon scanning and scenario planning.	Work with academia and partners such as Welsh Water and Meteorological Office.	Develop tools, skills and training for staff.	Implement.
Increasingly share our data and knowledge for decision making, and make further use of others data and information in our own decisions.	Develop an approach to facilitate further sharing.	Implement.	Implement.
Develop our social and economic capability and evidence base to inform decision making through our natural resources management and ecosystem approaches.	Assess the extent of current evidence, identify gaps and prepare plan to gather evidence.	Prioritisation of activities to deliver evidence base implemented.	Implement.
Support decision making by, developing, managing and sharing our knowledge, data and information, ensuring the transition away from legacy systems.	Knowledge is captured and embedded into our business processes, procedures, practices and systems so it becomes routine activity. Develop and implement Knowledge and Evidence strategies. Business requirements for electronic data and	Maintain.	Maintain.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	information storage specified. Process established for assuring, capturing and transferring valued knowledge when staff move role, move location or leave. Appropriate storage and archive facilities secured for physical media. Corporate file structure for our records, data and information defined.		
Grow and sustain our intellectual capital so that we can develop, maintain and promote evidence in decision making.	Increase the level of qualification, professional membership and Continuing Professional Development.	Increase the level of qualification, professional membership and Continuing Professional Development.	Increase the level of qualification, professional membership and Continuing Professional Development.
Assess our abilities so that we are able to effectively engage with the public and share our technical advice and expertise with others or seek support where required.	Develop public advice on the ecosystems approach and Natural Resource Management.	Review and refine our advice.	Review and refine our advice.
Develop our ability to better explain and communicate complex issues to a wide range of stakeholders, using multiple communication tools including guidance.	Assess the effectiveness of our communications.	Implement changes.	Implement changes.
Develop an approach to bring us together with academic institutions and the Wales Environmental Research Hub to identify gaps in our shared evidence base.	Review current arrangements.	Establish relationships.	Maintain relationships.

A Good Environment

Programme Director: Graham Hillier

Outcome: ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed

Indicator E1: Water quality

- Compliance with good status under Water Framework Directive

Indicator E2: Sustainable management

- Sustainable forest management: Woodland known to be managed to UK Forestry Standard (UKFS)

Indicator E3: Increasing or declining populations

- Bird population indices

Indicator E4: Climate change

- Greenhouse gas emissions in Wales

Indicator E5: Marine environment

- Condition of features of marine Natura 2000 sites

Resource allocation to this programme:

We expect to direct £46m including 571 full time equivalent staff of resources towards delivering this programme in 2014 – 2015.

E1: We will ensure the land and water we manage directly is sustainably managed and help others do the same.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Begin to use natural resource principles and an ecosystem approach in the development of our management plans for the land and water we manage. Convert our former Forest Design Plans and our Nature Reserve Management Plans into plans which will be the first step in creating fully integrated Natural Resource Plans.	Pilot the development of new plans and set up a programme of work to replace our current plans	Pilot moving new plans into fully integrated plans	Begin programme of work to convert our management plans into fully integrated plans
Include the Agenda for Change review of sustainable fisheries in Wales, to deliver sustainable fisheries and associated programmes subject to funding.	Increase the number jobs supported by sustainable fisheries projects. Increase the length of water course improved or opened.	Review effectiveness to increase the number jobs supported by sustainable fisheries projects. Increase the length of water course improved or opened.	Review effectiveness to increase the number jobs supported by sustainable fisheries projects. Increase the length of water course improved or opened.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Ensure sustainable management of land and water we manage including, the Welsh Government Woodland Estate, flood defence works / assets, our National Nature Reserves, and the river Dee conservancy.	Maintain UK Woodland Assurance Scheme accreditation on the estate Implement deep peat programme to re-establish peat. Ensure 99% of our Flood Risk Management Assets in high risk systems are in target condition. Ensure sustainable management through undertaking management plan actions. Enable and manage commercial interests through provision of navigation and adherence to the Port and Marine Safety code and ensure water supply.	Maintain UK Woodland Assurance Scheme accreditation on the estate. Implement deep peat programme to re-establish peat. Ensure 99% of our Flood Risk Management Assets in high risk systems are in target condition. Ensure sustainable management through undertaking management plan actions. Enable and manage commercial interests through provision of navigation and adherence to the Port and Marine Safety code and ensure water supply.	Maintain UK Woodland Assurance Scheme accreditation on the estate. Implement deep peat programme to re-establish peat. Ensure 99% of our Flood Risk Management Assets in high risk systems are in target condition. Ensure sustainable management through undertaking management plan actions. Enable and manage commercial interests through provision of navigation and adherence to the Port and Marine Safety code and ensure water supply.
Comply with new disease management strategy for tackling <i>Phytophthora ramorum</i> on the woodlands we manage, ensuring their sustainable management.	Develop and implement our plan in response to new disease management strategy.	Implement.	Implement

E2: We will help protect and improve the quality of our air, land, sea and water.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Plan, manage, monitor, review, report, and consider innovative approaches for implementation of European Union and UK Legislation including, but not limited to, delivery of the Water Framework Directive, the revised Bathing Waters Directive, the Habitats Directive, birds directives, Natura 2000, waste, water Resource and water quality legislation.	Achieve 50% good ecological status Specific targets to be developed. Develop innovative approaches including promoting opportunities for wider uptake of water efficiency, water sensitive urban design and sustainable drainage.	Achieve further good ecological status dependent on reviewing previous achievement.	Achieve further good ecological status dependent on reviewing previous achievement.
Work with, and advise, Government, Local Authorities and Public Health Wales to support these organisations in delivery of air quality legislation, water strategy, and inland fisheries policy.	Review air quality monitoring and modelling work. Resolve our role with Public Health Wales. Develop the Agenda for Change Programme for Inland Fisheries, including scoping the review of Rod Licencing in Wales.	Review air quality monitoring and modelling work Work with Public Health Wales to ensure effective air quality incident response. Implement Agenda for Change actions.	Review air quality monitoring and modelling work Work with Public Health Wales to ensure effective air quality incident response. Implement Agenda for Change actions.
Work with Welsh Government to respond to risks and issues from pests and diseases and invasive non native species to ensure the quality of air, land, sea and water.	Compliance with Welsh Government disease management strategies	Compliance with Welsh Government disease management strategies	Compliance with Welsh Government disease management strategies and

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	and Water Framework Directive related invasive non native species objectives. Contribute to the Pathways Project for non native invasive species. Continue to support the Welsh Government and Wales Biodiversity Partnerships invasive non native species expert group. Develop our invasive non native species programme for our work and the land we manage.	and Water Framework Directive related invasive non native species objectives. Contribute to Pathways Project for non native invasive species. Continue to support the Welsh Government and Wales Biodiversity Partnerships invasive non native species expert group. Deliver our invasive non native species programme for our work and the land we manage.	Water Framework Directive related invasive non native species objectives. Review progress. Continue to support the Welsh Government and Wales Biodiversity Partnerships invasive non native species expert group. Deliver our invasive non native species programme for our work and the land we manage.
Advise Welsh Government and other stakeholders about the approach to waste in Wales, to ensure that waste is seen as an asset / resource, and improving contaminated land and brown field sites.	Work with Welsh Government, Local Authorities and other stakeholders to help provide the "Waste Steer".	Work with Welsh Government, Local Authorities and other stakeholders to help provide the "Waste Steer".	Work with Welsh Government, Local Authorities and other stakeholders to help provide the "Waste Steer".
Contribute to the development and implementation of the Welsh Government Marine Transition Programme and Marine and Fisheries Strategic Action Plan to support the protection and improvement of our sea.	Develop our plan in order to deliver natural resource management principles.	Implement.	Implement.

E3: We will play our part in halting biodiversity loss in order to help ensure that, by 2020, ecosystems are more resilient.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Deliver annual biodiversity action plan targets on the designated sites we manage, seeking and using external funding where appropriate.	Prioritise Biodiversity Action Reporting System reporting.	Undertake Biodiversity Action Reporting System reporting.	Undertake Biodiversity Action Reporting System reporting.
Increase the proportion of Sites of Special Scientific Interest in recovering or favourable condition, focusing on Special Areas of Conservation, Special Protection Areas, RAMSAR and other marine sites, prioritising those on our managed land. Deliver the LIFE project, reviewing Natura 2000 sites, to establish how we can improve delivery of future projects, focusing on actions yielding the best outcomes for biodiversity and the environment.	Increase the proportion of Sites of Special Scientific Interest in recovering or favourable condition. Review actions on designated sites more widely, based on the results of the LIFE project and use this to decide how to tackle sites not on our managed land. To identify future sites for LIFE projects.	Increase the proportion of Sites of Special Scientific Interest in recovering or favourable condition. Implement revised approach to actions.	Increase the proportion of Sites of Special Scientific Interest in recovering or favourable condition. Implement revised approach to actions.
Create habitat to improve biodiversity and ecosystems through our flood defence work.	Implement our three year habitat creation programme.	Implement our three year habitat creation programme.	100 hectares of habitat created by 2017 25 hectares of intertidal habitat created by 2017.
Develop our approach to pollinators in line with Welsh Government action plan.	Develop approach.	Implement.	Implement.
Implement our programme to restore Plantations on Ancient Woodland Sites to native woodland, following publication of the Ancient Woodland Inventory (2011) and field survey management programme on identified Plantations on Ancient Woodland Sites in the Welsh Government Woodland Estate.	Continue to implement agreed programme.	Continue to implement agreed programme.	Continue to implement agreed programme.

E4: We will help to make Wales more resilient to climate change and other impacts, as well as supporting global efforts to reduce emissions of greenhouse gases

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Understand the impact of climate change on Wales	Understand the economic cost of impacts	Revise National Impacts Profile	Decide on implementation.
Understand our contribution to mitigating the effects of climate change using the land and water we manage and our other assets, aiming to be an exemplar in carbon management.	Review our activities against climate change evidence and objectives.	Deliver our activities in line with climate change evidence and objectives.	Deliver our activities in line with climate change evidence and objectives.
Support the Welsh Government in the delivery of their Climate change strategy.	Contribute to development of Sectoral Adaptation Plans and a review and refresh of the Strategy.	Plan our contribution to revised Strategy.	Deliver our contribution to Strategy.
Administer the EU Emission Trading Scheme and Carbon Reduction Commitment Energy Efficiency schemes to support a reduction in green house gas emissions.	Define approach for indicators and develop baseline for compliance.	Examine levels of reduction and identify reasons where no reductions have occurred.	Examine levels of reduction and identify reasons where no reductions have occurred.
Ensure climate change adaptation is embedded in all areas of our work	Apply Welsh Government Climate Change Adaptation Guidance to all parts of our organisation, including the establishment of new woodland and the restoration of ancient woodland. Use this to inform the development of prioritised work programme to embed Climate Change issues in our work.	Implement programme to embed Climate Change in all areas of our work.	Monitor progress.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Further develop our approach to flood risk management in the light of climate change. Identifying areas that may be at risk from flooding in the future and publish up to date flood maps.	Publish flood maps and work with stakeholders and communities.	Publish flood maps and work with stakeholders and communities.	Publish flood maps and work with stakeholders and communities.
Publish new Drought Plans and align them with all Water Resources Plans and strategies.	New plan prepared and tested.	Staff trained and exercise designed and run.	Review plan.

Programme Director: Tim Jones

Outcome: People enjoying, valuing and benefitting from our natural environment and understanding its relevance to our day to day lives

Indicator P 1: Flood risk and management

- % Properties at risk benefitting from flood risk management works

Indicator P 2: Recreation and health and well being

- % of people living in Wales using outdoors for recreation for the minimum advised levels of physical activity required for a healthy life

Indicator P 3: Proximity of greenspace

- % of population with access to natural green space, parks / open space, woodland; begin with Space for People which measures woodland access and expand to other greenspace, and comparison with Communities First areas as data and approach developed

Indicator P 4: Volunteering in the natural environment

- Number of volunteers directly hosted by Natural Resources Wales or facilitated through Woodlands and You (and successor approaches which will include all types of natural environment managed by Natural Resources Wales)
- Could expand in future by number woodland community groups for e.g. And volunteers working in the environment in Wales as a whole

Indicator P 5: Education, Learning and sector skills

- Number of Educational settings supported by Natural Resources Wales to use the natural environment for education, learning and sector skills

Indicator P 6: Economic impacts

- Benefits and economic impact of recreation in Wales using Coastal Path as an example, as well as National Trails
- Value of local small scale commercial opportunities enabled by Natural Resources Wales on the land and water it manages

Resource allocation to this programme:

We expect to direct £50m including 428 full time equivalent staff of resources towards delivering this programme in 2014 – 2015.

P1: We will deliver an effective and co-ordinated response to environmental incidents and risks such as flood events, pollution and disease outbreak, and help decrease the risk of flooding to people and properties.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Protect people by improving protection to more properties from flooding.	An additional 500 properties.	An additional 500 properties.	An additional 500 properties.
Maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks.	99% of flood and coastal risk management assets in high risk systems are at target condition.	99% of flood and coastal risk management assets in high risk systems are at target condition.	99% of flood and coastal risk management assets in high risk systems are at target condition.
Develop plans alongside Local Authorities and Welsh Government in relation to the risk of tidal flooding review using a prioritised, risk based approach.	Develop Plans	Develop Plans	Develop Plans

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Review models for tidal surges, ensuring flood risk models are reviewed as a result of incidents to prioritise where future modelling may be required and improve our flood warning service	Review models	Review models	Review models
Raise public awareness and preparedness for flooding	12,000 additional people have taken action to prepare for flood risk Review annual programme to set future target	tbc	tbc
Deliver an effective and co-ordinated response to environmental incidents and risks, managing flood incidents and providing a physical response on the ground, minimising environmental damage as a result of incidents Implement changes to the Reservoirs Act 1975 in support of flood and water management.	Effectively respond to incidents. Work with Welsh Government to deliver secondary legislation to enable implementation of Schedule 4 Flood and Water Management Act 2010. Develop and agree an implementation programme with Welsh Government. Begin implementing changes to the legislation as agreed with Welsh Government.	Effectively respond to incidents. Implement changes to the Reservoir Act 1975 legislation as required by Schedule 4 Flood and Water Management Act 2010 in accordance with the programme agreed with Welsh Government.	Effectively respond to incidents. Implement changes to the Reservoir Act 1975 legislation as required by Schedule 4 Flood and Water Management Act 2010 in accordance with the programme agreed with Welsh Government.
Deliver our Flood and Coastal Risk Management Capital Programme	500 properties to include schemes at: Swansea, Penclawdd Tabbs Gout, Portland Grounds (Monmouthshire)	500 properties to include schemes at: Dolgellau, Roath, Pontarddulais	500 properties to include schemes at: Crindau

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Reduce the number of serious incidents arising from pollution using a prioritised, risk based approach.	Establish a baseline percentage reduction Category 1 & 2 incidents compared to the previous year. Target a reduction in waste as part of reducing pollution incidents.	Develop action plan.	Monitor implementation.
Support Welsh Government in the development of Ministerial reports on flood risk and coastal erosion management.	Provision of evidence and advice to Welsh Government to inform first report in line with agreed timetable. Identify our follow on actions and develop work programme.	Implement actions defined in work programme.	Implement actions defined in work programme.
Maintain liabilities and ensure public safety on forests, National Nature Reserves and flood assets we manage.	Incorporate within management plans.	Incorporate within management plans.	Incorporate within management plans.

P2: We will provide and enable recreation and access opportunities which contribute to improving people's health and wellbeing.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Develop and deliver our recreation and access strategy. This will cover all aspects of our recreational functions and relevant business outcomes. It includes marketing, promotion and branding, developing our approach to delivering access to the land and water that we own, manage or have the access rights to	Strategic statement by end of year. Develop marketing framework.	Strategy completed. Commence delivery. Begin development of Recreation Plans once Strategy is complete.	Review strategy. Rolling process of development, delivery and review of Plans.
Work with others to create Recreation Plans for key activities and sites. Use a spatially prioritised approach and ensure the use of	Begin development of Site-based Plans once	Develop Site-base Plans. Deliver and review marketing	Continue developing Site-based Plans.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
research and knowledge to inform our decisions. Use a partnership approach for Destination Management Planning with Local Authorities and Local Service Board engagement, and organisations such as Visit Wales and Cadw. Develop, with others, a strategic Visitor Experience Plan for land we manage. Ensuring we consistently and coherently offer a high quality visitor experience on our own managed recreational sites, drawing on international best practice.	Framework is complete Carry out visitor experience surveys at our managed sites including Visitor Centres, Forest Parks and the more visited National Nature Reserves to measure outcomes	and promotion in line with plans. Explore external funding options	Deliver and review marketing and promotion in line with plans. Explore external funding options.
Use recreational opportunities on our own managed land to improve mental and physical well-being with a programme of activities agreed with our stakeholders.	Learn from existing delivery, explore further opportunities, improve and roll out the programme widely.	Extend implementation and review.	Extend implementation and review.
Implement access programmes and special initiatives on behalf of Welsh Government to maximise their potential benefits for local communities, including the Wales Coast Path Development Programme, Rights of Way Improvement Plan Funding Programme and Splash.	Develop new approach for the long term management of the Wales Coastal Path, and repeat economic monitoring of the impact of the Wales Coastal Path.	Implement the new approach to management of the Wales Coastal Path.	Refine management arrangements.
Monitor access delivery programmes to evidence contribution to local economic benefits wherever possible.	Develop a monitoring programme.	Identify specific action plan requirements for Recreation and Access work areas.	Implement.

P3: We will help ensure people are able to live, work in, and visit a good quality environment, including those in urban areas and those in our most disadvantaged communities, channelling economic benefit to help tackle poverty.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Work with other organisations to develop a programme of projects, including the Welsh Government Cynefin project, using the ecosystems approach to improve local environment quality. Provide opportunities for disadvantaged communities, including urban regeneration projects such as the Heads of the Valleys, Fly Tipping Action Wales, community woodlands, and the clear streams programme.	Develop and launch programme working with others, linking with priorities of other stakeholders.	Implement and monitor.	Implement and monitor.
Work with local communities to get more people involved in place based decisions and develop future plans together using a principle of community ownership and co-production, particularly close to land and water we manage.	Publish our Wales Urban Canopy Cover study and share with partners, especially Local Authorities. Begin to produce specific Local Authority reports. Share the results of our i-Tree Eco report for Wrexham. Work with partners to support completion of the Coed Aber urban tree project in Aberystwyth. Building on the Canopy Cover data and iTree Eco study, work with Local Authority partners to assess the potential to	Focussing on our most deprived communities, work with partners to develop and plan implementation of an urban work programme.	Implement our urban work programme.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	develop tree strategies as part of wider green infrastructure plans and to assist the mitigation of air quality and management of surface water. Aim to assist in the development of two urban tree strategies, in addition to that in Wrexham.		
Maximise the economic benefits of our work for people, focussing in particular on communities first cluster areas and with other communities with evidence of deprivation.	Develop strategy with a clear prioritisation methodology working with partner organisations.	Launch strategy and develop a prioritised programme where we will apply the approach to our work.	Implement work programme.
Develop a social enterprise strategy to improve local environmental quality and economic benefit, by identifying opportunities for jobs, training and enterprise on our estate.	Develop approach.	Develop the strategy for social enterprise on our own estate.	Implement action plan.

P4: We will provide and enable opportunities for people to learn in, and about, and enjoy the environment.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities.	Develop strategy and Action Plan.	Implement.	Implement.
Provide opportunities for the delivery and development of education, learning and sector skills in and about the natural environment, directly through curriculum linked and themed visits for all ages and abilities. Also deliver indirectly through advice and guidance, training for educational professionals, networks, placements and resources.	Review current practice as part of strategy development.	Implement strategy.	Implement strategy and review.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Establish links with Welsh Government Education Department to ensure curriculum linked educational material and visits are appropriate and Welsh Government priorities are addressed.	Effective working relationship maintained.	Effective working relationship maintained.	Effective working relationship maintained.
Continue to contribute to the PLANT! Scheme.	Report the number of trees planted and number of community events.	Report the number of trees planted and number of community events.	Report the number of trees planted and number of community events. Review success of the scheme.
Develop opportunities for volunteering on our estate and within the organisation.	Develop approach.	Implement and monitor.	Implement and monitor.
Develop our approach to supporting volunteering, learning and skills development working in partnership with others.	Develop strategy including 'Cyfle'.	Implement action plan.	Implement action plan.

Good for Business

Programme Director: Trefor Owen

Outcome: Wales is a 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged, helping to drive green growth in Wales

Indicator B1: Applications processing

- Determination of permit/licences/consent applications within statutory timescales

Indicator B2: Managing sites

- Proportion of sites carrying out regulated activities with improving environmental performance

Indicator B3: Bringing sites into management

- Number of unpermitted sites posing significant risk to the environment brought into a permitting regime, or closed down.

Indicator B4: Our role as statutory consultee

- Proportion of planning consultations responded to within agreed standard of service

Indicator B5: Generating income

- Net income from NRW enterprise activities

Resource allocation to this programme:

We expect to direct £34m including 388 full time equivalent staff of resources towards delivering this programme in 2014 – 2015

B1: We will, as a regulator, provide evidence based advice and clear decisions in good time to enable businesses in Wales to operate effectively and achieve the highest environmental standards.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Ensure our regulatory strategy, policy, prioritisation and steer sets the direction for business and applies the ecosystems approach. This should include compliance with the Regulators Code and the Hampton principles to support clear decisions and the effective operation of business.	Develop regulatory policies in specific sectors. Develop an action plan. Review charging regimes Ensure our input to Water Company Asset Investment Plans applies the ecosystem approach	Develop regulatory policies in specific sectors. Review the extent of our Civil Sanction powers and seek any appropriate extensions. Consult on reforms to charging arrangements and develop guidance support.	Develop regulatory policies in specific sectors. Demonstrate our Hampton compliance. Implement charging reforms.
Develop our regulatory systems, including the development of General Binding Rules, to streamline the service we provide and lower costs for customers by creating internal efficiencies.	Complete the extraction from Environment Agency transitional services by 31 March 2015, including: Complete development of and implement new operating models to streamline multiple applications for customers. Complete our standalone permitting capability.	Complete exit from Environment Agency services for: Non-nuclear regulation and all other residual non-enduring services.	

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	Complete development of the Customer Relationship Management system to handle Waste and Water quality registrations. Complete development of and implement new operating models for enforcement and compliance.		
Determine permits, licences and consents meeting the statutory determination or service level agreement period timescale.	90%	93% (percentage dependant on 2015 review of performance and improvements)	95% (percentage dependant on 2016 review of performance and improvements)
Deliver an effective intelligence led enforcement service in partnership with other enforcement agencies focusing on poor compliance, illegal activity and supported with pro-active measures.	Develop and implement an action plan.	Review and implement action plan.	Review and implement action plan.
Implement a common approach across Wales for reviewing and reporting on High Public Interest sites	Implement High Public Interest reporting mechanism.	Review and update.	Review and update.
Review the designation process for Sites of Special Scientific Interest and National Nature Reserves.	Plan and test changes.	Implement changes.	Review impact.
Continue to support "Towards Zero Waste" and the Waste Prevention Programme published in 2013. Play a key role in supporting the drive towards the "circular economy" in Wales.	Plan and test changes.	Implement changes.	Review impact.
Continue to develop our Customer Care Centre as a single point of contact for customers and continuously increase our knowledge base.	Improve the percentage of enquiries answered at the first point of contact.	Improve the percentage of enquiries answered at the first point of contact. Dependant on 2015 review of performance and	Improve the percentage of enquiries answered at the first point of contact. Dependant on 2016 review of performance and

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)		improvements.	improvements.

B2: We will work with business, industry and government to support the development of critical infrastructure and encourage development in the right places to ensure the sustainable management of our natural resources.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Develop a single “Permitting, Licensing and Consenting service” based on common standards and processes.	Plan and test changes.	Partially implement changes.	Changes fully implemented.
Implement our transition plan for Town and Country planning, including our new approach to planning consultation advice.	Implement planned improvements. Respond to 80% consultations within agreed timescale.	Implement planned improvements. Respond to 80% consultations within agreed timescale.	Fully implemented. Respond to 85% consultations within agreed timescale.
Support and advise on Local Development Plans, Regional Strategies & the emerging Welsh Government National Development Framework.	Measure the take up or impact of our advice.	Measure the take up or impact of our advice.	Measure the take up or impact of our advice.
For Nationally Significant Infrastructure provide timely advice and guidance to inform the decision maker.	Measure the take up or impact of our advice.	Measure the take up or impact of our advice.	Measure the take up or impact of our advice.

B3: We will work closely with others to identify, develop and support new business opportunities and new opportunities for jobs and training to create a skilled workforce in Wales.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Facilitate new business opportunities. Develop our Enterprise capability. Provide a high quality services and timely working with Welsh Government to track schemes and plans.	Measure feedback through customer surveys on performance. Use Welsh Government and industry representatives.	Improve feedback through customer surveys on performance. Use Welsh Government and industry representatives.	Improve feedback through customer surveys on performance. Use Welsh Government and industry representatives.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Commission a study of our impact on socio-economic benefits arising from delivering energy developments.	Commission a study.	Report the study findings. Publish a report. Review and identify further work.	
Deliver the Wind Energy Programme	Pen y cymoedd – Build Dyfnant – Planning Clocaenog – Planning Brechfa – Pending	Pen y cymoedd – Build Dyfnant – Planning Clocaenog – Tree Clear Brechfa – Tree Clear	Pen y cymoedd – Operating Dyfnant – pending Clocaenog – Tree Clear Brechfa – Tree Clear Nant-y-moch – Planning
Deliver the hydropower programme.	5 schemes constructed on our managed land	10 schemes constructed on our managed land	20 schemes constructed on our managed land

B4: We will grow our income within our purpose, reinvesting that income to provide further public benefit.

Our focus is to:	Target 2014 – 2015	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Complete enterprise feasibility studies for the priorities within our Enterprise Framework.	Report studies and implement recommendations for: Motor sports Value added timber Housing Telecoms	Report studies and implement recommendations for: Visitor Centres Filming Mineral income	Report studies and implement recommendations for: Recreation
Market timber from the Welsh Government Woodland Estate in accordance with our Timber Marketing Strategy.	Market 878,000m3 over bark standing including 332,000m3 larch.	Market 868,000m3 over bark standing including 342,000m3 larch.	Market 884,000m3 over bark standing including 342,000m3 larch.

Our focus is to:	Target 2014 – 2015	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	Undertake a review of the five year Timber Marketing Strategy.	Implement the five year Timber Marketing Strategy.	Review the five year Timber Marketing Strategy.
Develop and implement an energy delivery plan on our managed land.	Plan and test changes.	Implement changes.	Review impact.
Provide a commercial analytical service through our laboratory.	Increase commercial income.	Increase commercial income.	Increase commercial income.

Good Organisation

Programme Directors: Kevin Ingram, Liz Davis and Clive Thomas

Outcome: A well led and managed organisation, with suitably skilled and experienced staff and effective underpinning systems and processes – transparent in our decision making and continuously improving of service to customers and our relationships with stakeholders and partners

Indicator O1: Customer and stakeholder satisfaction index

Indicator O2: Staff engagement index

Indicator O3: Progress towards WG/CO Benchmark targets for support services including accommodation (expressed as an index)

Indicator O4: Achievement of revised Business Case tracking cash and non-cash releasing benefits

Indicator O5: Reduced organisational carbon footprint

Resource allocation to this programme:

We expect to direct £37m including 301 full time equivalent staff of resources towards delivering this programme in 2014 – 2015

O1: We will continuously improve our services to customers and our relationships with stakeholders and partners through open and collaborative approaches.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Deliver efficient and effective business support and customer care services to internal and external customers.	Develop service standards across all our services. Achieve Customer Care Standards. Payroll 100% compliance. Supplier payments 90% in less than 10 days. Grants payments made on schedule. Maintain the current debtor's target. Meet recruitment standards.	Achieve Customer Care Standards. Payroll 100% compliance. Supplier payments 90% in less than 10 days. Grants payments made on schedule. Reduce the percentage of outstanding debt. Meet recruitment standards.	Achieve Customer Care Standards. Payroll 100% compliance. Supplier payments 90% in less than 10 days. Grants payments made on schedule. Reduce the percentage of outstanding debt. Meet recruitment standards.
Deliver strong financial governance and effective financial management, reporting and support for decision making.	Deliver unqualified Annual Report and Accounts on time. Deliver finances to budget.	Deliver unqualified Annual Report and Accounts on time. Deliver finances to budget.	Deliver unqualified Annual Report and Accounts on time. Deliver finances to budget.
Provide effective people services and governance that supports the recruitment, deployment and development of staff to improve productivity and performance.	Improvement in skills audit on core business priorities.	Improvement in skills audit on core business priorities.	Improvement in skills audit on core business priorities.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Ensure our communications and stakeholder engagement is effective and is aligned to support delivery of our Corporate and Business Plan objectives.	Develop and implement an organisational communications strategy and annual communications programme. Achieve media monitoring at least 85% positive or neutral. Media coverage/proactive media team output is balanced between business priorities. Measure feedback from staff on internal communications. Roll-out Yammer and measure usage. Monitor positive and negative media coverage. Measure and improve internal communication effectiveness using a staff engagement index.	Achieve media monitoring at least 85% positive or neutral. Media coverage/proactive media team output is balanced between business priorities. Improve positive feedback from staff on internal communications. Increase Yammer use. Monitor positive and negative media coverage. Improve internal communication effectiveness using a staff engagement index.	Achieve media monitoring at least 85% positive or neutral. Media coverage/proactive media team output is balanced between business priorities. Improve positive feedback from staff on internal communications. Increase Yammer use. Monitor positive and negative media coverage. Improve internal communication effectiveness using a staff engagement index.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Ensure our corporate governance is effective and supports decision making that implements our business objectives and values.	95% of complaints handled according to policy. Freedom of Information and Environmental Information Regulations service standards met 95% compliance. No major Data Protection Act breaches during transition. 90% of annual internal audit assignments completed. 100% of accepted internal audit recommendations implemented to schedule. Deliver an annual 'Learning Report' on improved decision making including risk management. Achieve 95% compliance to service standards for Strategic Environmental Assessment and Habitats Regulations Assessment	95% of complaints handled according to policy Freedom of Information and Environmental Information Regulations service standards met 95% compliance. No major Data Protection Act breaches during transition. 90% of annual internal audit assignments completed 100% of accepted internal recommendations implemented to schedule. Deliver an annual 'Learning Report' on improved decision making including risk management. Achieve 95% compliance to service standards for Strategic Environmental Assessment and Habitats Regulations Assessment	95% of complaints handled according to policy Freedom of Information and Environmental Information Regulations service standards met 95% compliance. Full Data Protection Act compliance. 90% of annual internal audit assignments completed 100% of accepted internal audit recommendations implemented to schedule. Deliver an annual 'Learning Report' on improved decision making including risk management. Achieve 95% compliance to service standards for Strategic Environmental Assessment and Habitats Regulations Assessment

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	consultation on internal plans. Minimise the percentage of legal challenges to our decisions and advice. Achieve full assurance on our Governance statement.	consultation on internal plans. Minimise the percentage of legal challenges to our decisions and advice. Achieve full assurance on our Governance statement.	consultation on internal plans. Minimise the percentage of legal challenges to our decisions and advice. Achieve full assurance on our Governance statement.
Deliver our Welsh Language Scheme.	Ensure we are compliant with new Welsh Language standards within six months of statute. Progress towards our Welsh language target of 30% of staff with fluency by 2018 Reduce the percentage of staff with zero Welsh Language ability.	Progress towards our Welsh language target of 30% of staff with fluency by 2018 Reduce the percentage of staff with zero Welsh Language ability.	Progress towards our Welsh language target of 30% of staff with fluency by 2018 Reduce the percentage of staff with zero Welsh Language ability.
Deliver against the Welsh Government's Sustainable Development Charter.	Develop and adopt our own Sustainable Development Charter in line with Welsh Government Charter.	Report annually.	Report annually.

O2: We will work more efficiently and grow our income (within our purpose) so that we can use these savings to provide greater public benefit.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements.	Achieve business case benefits. Annual performance reporting to schedule. Agreed Business Plan and Budget. Deliver our headcount trajectory.	Achieve business case benefits. Annual performance reporting to schedule. Agreed Business Plan and Budget. Deliver our headcount trajectory.	Achieve business case benefits. Annual performance reporting to schedule. Agreed Business Plan and Budget. Deliver our headcount trajectory.
We will implement a new finance and HR system which will allow us to seek efficiencies in our transactional processing work.	Implement core functionality and associated business change.	Embed systems and drive process improvements.	Deliver Phase two functionality.
Implement a digital approach to our services to customers where this improves performance and reduces cost.	Build a core website structure and define our publishing system. Develop network of authors and editors, including an editorial board. Achieve a top 75 position for our website in the SiteMorse ".gov" index. Improve the percentage of core transactions completed.	Identify transactional service priorities for the year and implement. Ensure 25-50% of devolved content responsibility in the editorial board. Achieve a top 50 position for our website in the SiteMorse ".gov" index. Improve the percentage of core transactions completed.	Identify transactional service priorities for the year and implement. Ensure 50-100% of devolved content responsibility in the editorial board. Achieve a top 50 position for our website in the SiteMorse ".gov" index. Improve the percentage of core transactions completed.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Have a comprehensive Customer Relationship Management system, to track all our interactions with the public, enabling us to provide a better, more tailored service.	Design and test system	Roll out system	Review success of implementation.
Deliver our transition projects in support of the wider Change Programme to help establish our standalone capability.	Implement: Transition projects to schedule. Exit strategies from parent bodies to plan.	Implement: Transition projects to schedule. Exit strategies from parent bodies to plan.	Implement: Transition projects to schedule. Exit strategies from parent bodies to plan.
Establish our Information Communication Technology infrastructure and capability in line with our agreed strategy.	Implement exit strategies from parent bodies to plan.	Implement exit strategies from parent bodies to plan.	Implement exit strategies from parent bodies to plan.
Provide a comprehensive Information Communication Technology service to the business and ensure effective asset and licence management procedures are in place.	Agree service level agreement and deliver.	Deliver service level agreement.	Deliver service level agreement.
Deliver a procurement strategy and service that achieves value for money, sustainability and facilitates opportunities for Welsh small and medium enterprises.	Deliver "quick win" targets.	Deliver strategic changes and savings.	Deliver strategic changes and savings.
Deliver strategies on fleet, facilities management, security and accommodation to ensure most efficient and customer focused service.	Implement Phase 1 and establish Service Level Agreements. Reduce number of sites to 64. Reduce net internal area by 2,991sqm. Reduce accommodation running costs by £390k.	Implement Phase 2 and achieve Service Level Agreement targets. Reduce number of sites to 59. Reduce net internal area by 6,491sqm (cumulative) Reduce accommodation running costs by £480k (cumulative).	Achieve Service Level Agreement targets. Reduce number of sites to 51 Reduce net internal area by 6,991sqm (cumulative). Reduce accommodation running costs by £540k (cumulative).

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Ensure integration and transfer of Internal Drainage Board (assets, liabilities, billing, funding) into business as usual.	Plan and implement.	Embed.	Deliver benefits.
Secure and maintain ISO14001 accreditation for our environmental management and be an exemplar in areas such as carbon use, waste and water.	Secure accreditation and establish benchmarks and targets.	Achieve target reductions.	Achieve target reductions.
We will look further at the benefits of new operating models for our business support services to seek efficiencies but also to support the development of private sector jobs and growth in Wales.	Review	Review	Review

O3: We will develop a culture that supports our values, increases our skills base, enhances our flexibility and diversity, and improves our standards of health and safety.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
Drive the development of the organisation and staff engagement to reflect our desired values, diversity and culture.	Design and implement. Ensure key corporate policies are developed. Increase the percentage of women in our top three grades. Improve the percentage of staff who 'connect' with our core purpose from the baseline in our 2013/14 skills audit.	Implement. Corporate policy development is complete Increase the percentage of women in our top three grades. Improve the percentage of staff who 'connect' with our core purpose from the baseline in our 2013/14 skills audit.	Implement. Increase the percentage of women in our top three grades. Achieve 100% of staff 'connecting' with our core purpose.

Our focus is to:	Target/measure 2014 – 15	Indicative target/measure 2015 – 16	Indicative target/measure 2016 – 17
(Continued)	Improve our overall perception by our staff using "Conversation" events.	Improve our overall perception by our staff using "Conversation" events.	Improve our overall perception by our staff using "Conversation" events.
Implement the terms and conditions "total reward package in partnership with Trade Unions, managers and staff.	Implement on time and within budget.	Monitor.	
Enhance the overall capability of the workforce including the strategic leadership competency through investment in learning and development.	Improve our skills audit results against the core competency of leadership and management.	Improve skills audit results.	Improve skills audit results.
Improve health, safety and wellbeing of the workforce	Lost time incidents are reduced from 2013 /14.	Further reduction.	Further reduction.
Develop and embed a strong "brand" including a visual identity for the organisation.	Launch a brand manual to staff, achieving 80% compliance with design process. Put brand policies in place.	Achieve 90% compliance with brand manual and brand policies. Ensure our design and print framework is used for 100% of contracted design work.	Achieve 95% compliance with brand manual and brand policies. Ensure our design and print framework is used for 100% of contracted design work.
Continue to provide high quality skilled jobs in Wales through ongoing development of existing staff and continuation of apprenticeship schemes. Work in partnership with learning and training providers to promote and develop employment in the natural environment sector.	Increase in number of apprenticeships with accreditation.	Ongoing review.	Ongoing review.

Our People

Our People Strategy describes how we intend to improve our capability and performance, work more flexibly and develop our organisation in line with our business. Our people strategy includes our workforce plan that shows how our workforce will change over time. We expect to have a workforce of 1850 full time equivalents by the end of this Corporate Plan period in 2016-17.

This workforce plan shows how we will need to change as our organisation develops. It covers 3 areas:-

Profile of the workforce – size, grade structure, age and diversity

- At the end of 2013 we had a workforce of 1947 ¹ full time equivalents. This decrease from the number transferred under TUPE reflects the exits from the organisation through natural wastage and under the voluntary exit scheme.
- At the end of this Business Plan year we expect our workforce to be 1873 full time equivalents, reducing to 1850 by the end of this Corporate Plan period.
- The overall gender balance in the organisation is 58% men and 42% women and the average age per employee is 43
- The majority of our staff earn between £20k and £35k. However the average cost per employee is £37k – with increasing on costs associated with employer pension contributions and National Insurance.
- In summary we need fewer staff who are likely to be older, and cost more to employ

The strategic challenge therefore is to ensure we optimise the performance and contribution of each part of the workforce to our priorities.

Deploying our workforce

- Our workforce is located across Wales and we are committed to maintaining our distributed and community based presence through our operational work. (Table 3). We recognise that Natural Resources Wales as an employer contributes to the wider economy of Wales through highly skilled jobs – sometimes in places where few such employment opportunities exist.
- Reflecting the culture of our communities requires us to intensify our efforts on being a truly bilingual organisation.
- The benefits of a single organisation will see our accommodation footprint reduce with office moves to integrate teams and reduce the overall footprint.
- As our priorities change so will our workforce. The results of the skills audit suggest our staff understand this. We will actively redeploy people to work of higher priority and if needs be offer retraining or upskilling.

¹ Throughout this Workforce Plan numbers are given as full time equivalents. Given part of our workforce work less than full time the 'headcount' will be higher

The strategic challenge is to ensure we have a sufficient flexibility to deploy the skills and talents we have to the work of the highest priority.

Developing our workforce

- We have an enormous amount of intellectual capital in our organisation – whether counted by years of experience, qualifications, or chartered status. However continuously building and refreshing the competence of all our staff is critical.
- We have some gaps and pressures in our skills base – across the organisation we need to gain confidence and understanding in what adopting an eco-systems approach means and in specific areas we need to urgently develop and create resilience.
- Keeping our workforce safe and healthy requires continuous investment in refresher training and competence testing and keeping our organisation safe requires focussed interventions on core corporate governance requirements.
- The quality of the leaders and managers in the organisation will determine our level of success. We will need to invest more in them.

The strategic challenge is to consciously plan our investment in learning to reflect both today's business requirements and to ensure we are fit for purpose in the future.

Our Finances

Overview

This Business Plan has been developed against a backdrop of a challenging financial environment. Public sector austerity has been a reality for the last couple of years and is predicted to continue for the foreseeable future.

The Welsh Government Business Case to establish Natural Resources Wales identified the delivery of total benefits of £158m over 10 years. These benefits included cash realisable benefits (£127m), non-cash realisable benefits, as well as a range of qualitative benefits.

Welsh Government provided Natural Resources Wales with revised cash releasing benefit targets in July 2013. These figures were in-line with the Business Case expectations over 10 years, but there was a change in the profile with benefits deferred for the first two years.

The financial focus of the initial Corporate Plan is on funding the set-up and transition of Natural Resources Wales into a standalone organisation. After this initial investment, the benefits will increasingly be delivered over future years so that the focus of the next Corporate Plan will be on how these savings can be reinvested in additional environmental outcomes.

We are ensuring that we accurately track the costs and benefits of establishing Natural Resources Wales. Our financial scenario modelling reconciles back to both the Business Case and revised cash realisable benefits.

Current Position

During the first three years of Natural Resources Wales there are significant costs for the set-up and transformation of the new organisation. These costs include moving away from ex-parent body dependency, especially in the area of Information Communication Technology.

In addition to these pressures we are also dealing with a major tree health issue in *Phytophthora ramorum*, for which we received additional Grant in Aid funding in 2013/14.

We are dealing with these funding pressures in a number of ways:

- restructuring our workforce into integrated teams;
- tight cost and workforce controls;
- workforce reductions through natural wastage and voluntary exit schemes;



- a transition programme focussed on reducing ex-parent body service costs and delivering cash realisable benefits;
- efficiency programmes, such as accommodation rationalisation;
- developing new enterprise activities to realise additional income.

Income and Expenditure

The table below summarises the income and expenditure budgets for 2014/15:

2014/15 Budget Summary	£'m
Income	
Grant in Aid	115
Charge Schemes	38
Commercial	19
Other	8
Total Income	180
Expenditure	
Staff Costs	70
Operating Costs	70
Ex-Parent Body Service Level Agreements	12
Capital Projects	28
Total Expenditure	180

Income

Welsh Government has confirmed our Grant in Aid allocation for 2014/15 for planning purposes and our indicative allocation for 2015/16. The revenue settlement is in line with our baseline Grant in Aid in 2013/14. The capital settlement includes additional Flood Risk funding for the next 2 years from the Wales Infrastructure Investment Programme.

The charge scheme income that we receive is from the businesses that we regulate, for which we are maintaining current charge rates in 2014/15.

Commercial income is mainly from the sale of timber, but also includes other sources such as wind energy and visitor centres.

Our total funding position for future years is £178.1m in 2015/16, reducing to £165.6m in 2016/17.

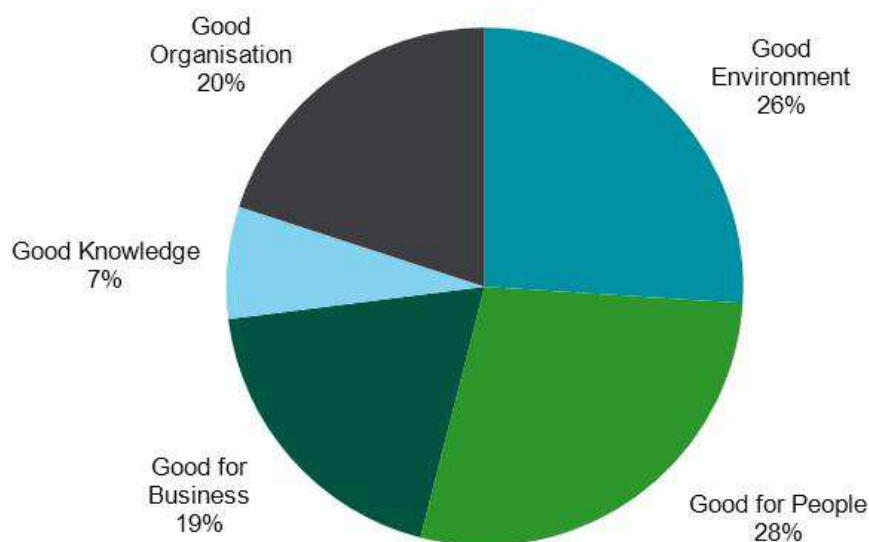
Expenditure

Over 38% of our expenditure is on staff costs. The average cost of staff is forecast to increase by over 10% over the period of the Corporate Plan due to increased pension funding costs and national insurance.

Funding by Delivery Programme

In summary, our resources have been deployed to our Programmes as follows:

Total funding by Programme (%)



2014/15 Budget	£'m
Good Knowledge	13
Good for the Environment	46
Good for People	50
Good for Business	34
Good Organisation	37
Total Funding	180

The Good for People has the largest investment of resources as it includes the Flood Risk Capital Programme which is over £20m in 2014/15.

The Good Organisation accounts for 20% of resources. It currently includes Service Level Agreement costs from ex-parent bodies and the investment costs to transition away from these services. Over the period of the Corporate Plan we expect the Good Organisation percentage to reduce by at least 5%.

The table below shows staff resources aligned across our Programmes:

Staff numbers – 2014/15 target	FTE
Good Knowledge	185
Good for the Environment	571
Good for People	428
Good for Business	388
Good Organisation	301
Total FTE	1,873

These figures are based on the targeted workforce number which we aim to achieve by the end of 2014/15. Our current workforce is 1,947 full time equivalents. Over the period of the Corporate Plan we will manage the workforce down to 1,850.

Appendices

Appendix 1 - Welsh Government Outcomes
Appendix 2 - Remit Letter